

Apache Junction Unified District				110243	Pinal	
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	283,492	20,157,885	-19,563	21,494,160	21,234,104	-812,290
UNRESTRICTED CAP OUTLAY	246,430	2,210,384	0	296,204	291,879	2,164,935
SOFT CAPITAL OUTLAY		11,657	0	1,049,583	845,640	-833,983
DEFICIENCIES CORRECTION	0	13,000		1,000,000	0	13,000
BUILDING RENEWAL	297,545	343,055		500,000	175,863	464,737
NEW SCHOOL FACILITIES	0	272,464		5,000,000	148,819	123,645
ADJACENT WAYS	1,342,316	182,719	0	0	340,302	1,184,733
DEBT SERVICE	3,466,445	4,617,260	78,575	3,506,575	3,715,448	4,446,832
SCHOOL PLANT	16,941	0	0	0	0	16,941
FEDERAL PROJECTS	399,405	1,559,869	0	1,605,000	1,641,766	317,508
STATE PROJECTS	53,557	314,028		379,000	323,632	43,953
FOOD SERVICES	288,091	948,028	0	1,050,000	983,134	252,985
OTHER	428,190	1,110,773	19,563	352,000	888,880	669,646
TOTAL	6,822,412	31,741,122	78,575	36,232,522	30,589,467	8,052,642
NOT INCLUDED ABOVE						
BOND BUILDING	92,079	11,855,000	0	12,000,000	8,027,688	3,919,391
INTRGVMNTL AGREEMENTS	0	100,382	0	0	111,614	-11,232
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	6,578,220	322,850	13,256,815	0	20,157,885
UNRESTRICTED CAP OUTLAY	701,532	35,872	1,472,980	0	2,210,384
SOFT CAPITAL OUTLAY	11,657	0	0	0	11,657
SCHOOL FACILITIES			628,519		628,519
ADJACENT WAYS	182,719				182,719
DEBT SERVICE	4,617,260		0		4,617,260
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,110,773		314,028	1,559,869	2,984,670
TOTAL BY SOURCE	13,202,161	358,722	15,672,342	1,559,869	30,793,094
PERCENTAGE OF TOTAL REVENUES	42.87	1.16	50.90	5.07	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	50,000	80,610
EMOTIONAL DISABILITY	330,000	337,794
HEARING IMPAIRMENTS	10,000	11,516
OTHER HEALTH IMPAIRMENTS	95,000	130,511
SPECIFIC LEARNING DISABILITY	1,242,746	1,262,889
MILD, MOD, SEV, MENTAL RETARDAT	345,000	460,628
MULTIPLE DISABILITIES	90,000	80,610
MULTIPLE DISABILITIES WITH SSI	25,000	34,547
ORTHOPEDIC IMPAIRMENT	5,000	23,031
PRESCHOOL MODERATE DELAY	40,000	26,410
PRESCHOOL SEVERE DELAY	70,000	28,611
PRESCHOOL SPEECH/LANG DELAY	40,000	27,877
SPEECH/LANGUAGE IMPAIRMENT	200,000	172,290
TRAUMATIC BRAIN INJURY	40,000	15,354
VISUAL IMPAIRMENT	50,000	0
- SUBTOTAL	2,632,746	2,692,678
GIFTED	20,000	5,000
BILINGUAL EDUCATION	40,000	38,921
REMEDIAL EDUCATION	75,000	66,616
VOCATIONAL TECH ED	450,000	348,143
CAREER EDUCATION	0	0
- SUBTOTAL	585,000	458,680
TOTAL (INCL IN MAINT & OPER)	3,217,746	3,151,358

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	32
1	0	10	32
2	2	11	24
3	2	12	21
4	8	9-12	109
5	11	K-12	182
6	14		
7	18	ACTUAL EXPENDITURES	
8	18	K-8	7,577
K-8	73	9-12	11,314

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	41,530,000
LAND & IMPROVEMENTS	3,964,970
BUILDING & IMPROVEMENTS	45,983,068
FURNITURE, EQUIP, VEHICLES	6,689,623
CONSTRUCTION IN PROGRESS	5,375,268

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.7526	147,692,705
-- SECONDARY	3.2435	157,826,009
-- S.R.P.		7,416,109

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	3,355.975	3,348.405	6.020	3,354.425
1997 - 1998 HIGH SCHOOL	1,142.200	1,140.998	15.140	1,156.138
1997 - 1998 TOTAL	4,498.175	4,489.403	21.160	4,510.563
1998 - 1999 ELEMENTARY	3,501.441	3,497.125	0.145	3,497.270
1998 - 1999 HIGH SCHOOL	1,162.703	1,163.930	25.205	1,189.135
1998 - 1999 TOTAL	4,664.144	4,661.055	25.350	4,686.405
1999 - 2000 ELEMENTARY	3,653.060	3,647.720	0.000	3,647.720
1999 - 2000 HIGH SCHOOL	1,241.278	1,240.278	22.520	1,262.798
1999 - 2000 TOTAL	4,894.338	4,887.998	22.520	4,910.518

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	16	306.91
TEACHERS	273	18.02
OTHER	25	200.43
SUBTOTAL	313	15.69
CLASSIFIED --		
MANAGERS	9	545.61
TEACH AIDS	43	113.41
OTHER	193	25.40
SUBTOTAL	246	19.99
TOTAL STAFF	559	8.79

FALL 1999 ENROLLMENT	5,205	NUMBER OF SCHOOLS	7	TEACHER SALARIES	\$0
				SUPERINTENDENT'S SALARY	\$89,100